

032 - EMERGENCY MANAGEMENT DIVISION

Operational Summary

Agency Description:

Emergency Management (EM) leads, promotes, facilitates and supports County and Operational Area efforts to mitigate, prepare for, respond to, and recover from disasters. Members of Emergency Management staff respond to direction given from the Orange County Emergency Management Council and the Operational Area Executive Board. Duties include planning, training, public education and agency-specific training for fire, flood, earthquake, civil disturbance, and weapons of mass destruction.

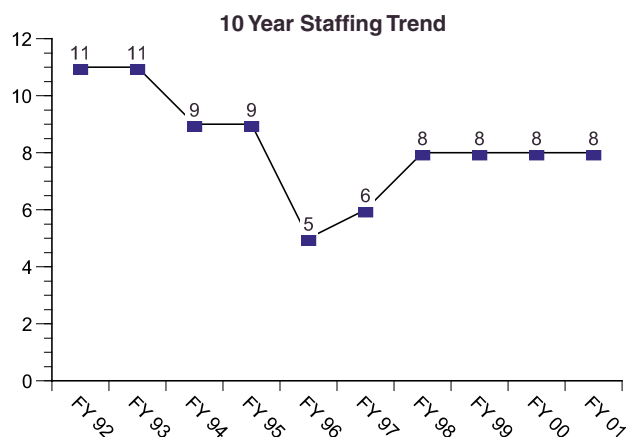
At a Glance:

| | |
|--|-----------|
| Total FY 1999-00 Actual Expenditure + Encumbrance: | 682,454 |
| Total Final FY 2000-01 Budget: | 1,025,800 |
| Percent of County General Fund: | 0.05% |
| Total Employees: | 8.00 |

Fiscal Year 1999-00 Key Project Accomplishments:

- Coordinated Countywide preparation and planning for Y2K which included the activation of the County's Emergency Operations Center on December 31, 1999.
- Coordinated and conducted a three-day dress rehearsal and FEMA graded exercise in preparation for the possibility of a major emergency and release of radiation at the San Onofre Nuclear Generating Station (SONGS).
- Coordinated a FEMA graded dress rehearsal and exercise for operating a Reception and Auxiliary Decontamination Center at Edison High School in preparation for major radiological release at SONGS.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Constant at 8 positions since FY 97-98.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will follow the lead of the CEO in updating the Strategic Financial Plan in FY 00/01 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan. Staff will continue the implementation of the organizational performance measurement and employee pay for performance programs.

Changes Included in the Recommended Base Budget:

Net County Cost has increased due to Salary and Benefit increases, an information candidate system, and a consultant for the information candidate system.

Final Budget and History:

| Sources and Uses | FY 1998-99 Actual Exp/Rev ⁽¹⁾ | FY 1999-00 Final Budget | FY 1999-00 Actual Exp/Rev ⁽¹⁾ | FY 2000-01 Final Budget | Change from FY 99-00 Actual | |
|--------------------|--|-------------------------------|--|-------------------------------|--------------------------------|---------|
| | | | | | Amount | Percent |
| Total Positions | N/A | 8 | N/A | 8 | 8 | N/A |
| Total Revenues | 364,043 | 480,451 | 423,068 | 552,326 | 129,258 | 30.55 |
| Total Requirements | 714,148 | 753,259 | 627,299 | 1,025,800 | 398,501 | 63.53 |
| Net County Cost | 350,105 | 272,808 | 204,231 | 473,474 | 269,243 | 131.83 |

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: EMERGENCY MANAGEMENT DIVISION in the Appendix on page 401.

Highlights of Key Trends:

- Assist in countywide planning, preparation and training for response to a nuclear, biological or chemical Weapon of Mass Destruction (WMD) incident.
- Participate in planning for the coordination of response to an airplane crash.